

Department of Social and Health Services

**DP Code/Title: PL-BE Integrated Treatment Model**

**Program Level - 020 Juvenile Rehabilitatn Admin**

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Budget Period: 2003-05    Version: 11    2003-05 Agency Request Budget

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**Recommendation Summary Text:**

The Juvenile Rehabilitation Administration (JRA) is requesting funds to fully implement a treatment model throughout its continuum of care. The Integrated Treatment Model is based on documented research showing positive outcomes for youth and a decrease in their recidivism. The model will complete JRA's move over the last ten years toward research-based programs with demonstrable effectiveness. It fulfills the Legislature's recent mandate to increase the use of research-based services on parole and extends the services to residential care.

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Program 020</b>			
001-1 General Fund - Basic Account-State	622,000	413,000	1,035,000
<b>Total Cost</b>	<b>622,000</b>	<b>413,000</b>	<b>1,035,000</b>

**Staffing**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Annual Avg</u></b>
<b>Program 020 FTEs</b>	<b>8.1</b>	<b>2.4</b>	<b>5.3</b>

**Package Description:**

With the passage of the 1994 and the 1997 Juvenile Justice Reform Act, the Washington State Legislature mandated that taxpayer dollars be used to fund programs, which were shown to reduce recidivism of juvenile offenders. Such programs have been identified through research, and include cognitive behavioral interventions and family system models. A series of such programs were put into place in the county juvenile courts through a collaboration with JRA in the Community Juvenile Accountability Act. Preliminary research on these programs recently completed by the Washington State Institute for Public Policy (WSIPP) shows they are effective in reducing repetitive criminal activity.

JRA has developed a cognitive behavioral treatment and family focused case management model, which these funds will implement. The model analyzes a youth's criminal behavior, and teaches individual skills to change the behavior. Then, when a youth returns to the community, the family learned skills are generalized and matched to the family's behavioral style. The goal is to involve the family to reduce recidivism in youth.

The JRA Integrated Treatment Model will target the following outcomes depending on the youth's specific risk factors:

- 1) Decreased recidivism
- 2) Improved school performance
- 3) Decreased drug use
- 4) Improved family functioning and youth supervision when in the community
- 5) Increased use of appropriate community-based treatment services, including mental health, job training, individual and family skills training, and chemical dependency treatment.

Research by the WSIPP has determined that behavioral changes made by youth, while in custody are most effective if supported by the youths family when the youth returns home.

The cost of implementation is divided into staff training and staff consultation.

Staff Training: Start-up and continuing staff training is a mandatory component to the full implementation of a successful treatment model. Staff must receive initial training in basic program requirements, with ongoing, follow-up consultation to improve their clinical and case management skills. Training will be offered to all staff. Initial training costs including residential backfill is \$254,000. This funding will ensure over 2,000 staff are initially trained in cognitive-behavioral

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treatment and family interventions. Ongoing annual cost estimates for new employee training is \$78,000.

Staff Consultation: Expert consultants in the treatment model for residential and parole programs will provide individual case consultation for all youths' treatment planning. This will satisfy the new 2003 national standards, and requirements of the National Commission on Correctional Health Care, under which JRA maintains accreditation. Consultants will also provide weekly consultation and ongoing training to staff teams to ensure staff are adhering to the research-based components of the model. Consultants are responsible for development and measurement of standardized outcome and adherence measures in proven to reduce in recidivism rates. Based upon the additional hours required for ongoing consultation, training, and quality assurance, in Fiscal Year 2004 cost for consultation is \$368,000, and \$335,000 in Fiscal Year 2005.

The net costs of this request: \$622,000 in Fiscal Year 2004, and \$413,000 in Fiscal Year 2005. Biennium total of \$1,035,000. Please see attachment for definitions of JRA PL-BE In treated Treatment Model document.

## **Narrative Justification and Impact Statement**

### ***How contributes to strategic plan:***

This proposal encompasses each goal within the JRA Strategic Plan: Improve Program Accountability, Reduce Repetitive Criminal Behavior, Build a Stronger Continuum of Care for Juveniles and their Families, Enhance Human Resource Development, Protect the Health and Safety of Juveniles and Employees, and Improve Customer Focus. Providing effective programs to reduce criminal activity is the cornerstone of JRA's mission.

### ***Performance Measure Detail***

#### **Program: 020**

#### **Goal: 06B Reduce repetitive criminal behavior.**

##### **Outcome Measures**

		Incremental Changes	
		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>
6B5	Percent of youth without felony charges and reconvictions while under JRA jurisdiction.	1%	1%
6BA	Percent of hours youth spend engaged in school work, vocational training or other positive program activities while under jurisdiction of JRA.	1%	1%

### ***Reason for change:***

It is imperative, particularly in difficult fiscal times, to ensure that JRA provide programs that not only hold youth accountable but also decrease future crime. Ultimately, this will positively impact public safety.

### ***Impact on clients and services:***

Each youth committed to the department will receive individualized, researched treatment services designed to impact their ability to remain crime-free. The goal of treatment is to teach youth and families specific skills and increase pro-social functioning.

The provision of research-based, nationally recognized and supported treatment is also expected to enhance JRA's ability to defend itself in civil actions related to the delivery of treatment service to clients.

### ***Impact on other state programs:***

If the effectiveness of treatment for youth is enhanced, their future costs to other programs could be reduced. This includes child welfare, mental health, and public assistance.

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***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

A committee of JRA staff, clinical consultants, and the University of Washington spent several months looking at the most effective model to meet the goals of the agency, before deciding on this method.

***Budget impacts in future biennia:***

Costs carry forward into the 2005-07 Biennium at the second year level (Fiscal Year 2005).

***Distinction between one-time and ongoing costs:***

One-time training costs are estimated for Fiscal Year 2004 at \$176,000.

***Effects of non-funding:***

JRA will continue its long-term efforts to establish effective research-based programs. Without funding, progress will be slow, and the anticipated positive outcomes will be delayed. Costs in future biennia will continue to reflect higher recidivism of youth. WSIPP has completed several studies documenting the increased taxpayer costs if effective programs to reduce recidivism are not implemented.

***Expenditure Calculations and Assumptions:***

Fiscal Year 2004: Initial training costs of \$254,000, plus \$368,000 for consultation.

Fiscal Year 2005: Ongoing annual cost estimate for new employee training of \$78,000, plus \$335,000 for consultation.

See attachment - JRA PL-BE Integrated Treatment Model.xls

<b><u>Object Detail</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Program 020 Objects</b>			
A    Salaries And Wages	232,000	72,000	304,000
B    Employee Benefits	22,000	6,000	28,000
N    Grants, Benefits & Client Services	368,000	335,000	703,000
<b>Total Objects</b>	<b>622,000</b>	<b>413,000</b>	<b>1,035,000</b>

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**DSHS Source Code Detail**

Program 020		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	622,000	413,000	1,035,000
<i>Total for Fund 001-1</i>		<u>622,000</u>	<u>413,000</u>	<u>1,035,000</u>
<b>Total Program 020</b>		<u>622,000</u>	<u>413,000</u>	<u>1,035,000</u>